



Fiscal Year: July 1, 2021 to June 30, 2022

To: John Paul Manaois, RCA
 From: Kristine Shipley, Sprint

Outreach Program Budget Schedules							
A	B	C	D	E	F	G	H
Budget Item	2020-21 Budget	2020-21 YTD Exp.	2020-21 Remaining Exp.	2020-21 Projected Total (C+D)	2020-21 Projected Over/(Under) (E-B)	2020-21 Budget	Notes Explanation Justification
	\$ 130,000.00	\$ 38,685.46	\$ 91,314.54	\$ 130,000.00		\$	

Alaska Relay Outreach	
Relay Ambassador Program	\$88,000
Outreach Materials (including EDP)	\$41,000
Sponsorships	\$1,000
Total Expense	\$130,000



Outreach Relay July 2021-June 2022

Date	Marketing and Outreach Activity	Location	Entity Type	Target Aud	No. Attendance	Identify: is it conference Show: Exhibit, Presentation or One on One meeting	Description
7/28/2021	Southcentral Foundation Child and Family	Anchorage	Speech Therapists	Consumer & Service Provider	2	Meetings	Met with a speech-language pathologist and a client with Southcentral Foundation Child and Family to discuss their options through the Alaska Relay program.
8/11/2021	Older Person Action Group Breakfast	Statewide	Event	Service Providers	25	Community Events	Invited OPAG attendees to Deaf and Hard of Hearing Tech Hour
8/13/2021	Brain Injury Roundtable	Anchorage	Event	Service Providers	10	Community Events	Members of Anchorage communities that support people with brain injuries came together to discuss services, solutions, and ways to help.
8/25/2021	The Ability Group	Anchorage	Speech Therapists	Service Providers	1	Meetings	Met with a new SLP with The Ability Group.
8/31/2021	Alaska Native Medical Center	Anchorage	Speech Therapists	Service Providers	2	Meetings	Met with two SLPs with Alaska Native Medical Center.
9/21/2021	Tech Hour: Deaf or Hard of Hearing	Anchorage	Event	Consumer & Service Provider	5	Community Events	Informal discussion on AT for Deaf and Hard of Hearing as well as program that supports the demographic.
9/22/2021	Alzheimer's Association Caregivers Support Group	Anchorage	Event	Consumer & Service Provider	8	Presentations	Gave presentation to Alzheimer's Association Caregivers Support Group. Included people with disabilities, their caregivers, and professionals.
9/23/2021	Alzheimer's Association Caregivers Support Group	Anchorage	Event	Consumer & Service Provider	8	Presentations	Gave presentation to Alzheimer's Association Caregivers Support Group. Included people with disabilities, their caregivers, and professionals.

9/28/2021	Yukon-Koyukuk School District	Fairbanks	Schools, colleges, and universities	Service Providers	1	Meetings	Met with a YKSD teacher.
9/29/2021	Yukon-Koyukuk School District	Fairbanks	Schools, colleges, and universities	Service Providers	2	Meetings	Met with Occupational and Speech Therapists with YKSD.
10/5/2021	Disability and Aging Summit	Statewide	Event	Consumer & Service Provider	150	Exhibits/Conference	Provided fliers and promotional items to event coordinators to include in gift bags were sent to all attendees. Flyer and program information also included in virtual exhibitor time.
10/13/2021	Older Person Action Group Breakfast	Statewide	Event	Service Providers	25	Community Events	Invited OPAG attendees to Everyday Independence Tech Hour
10/14/2021	Healthcare Advocacy	Statewide	Event	Service Providers	5	Exhibits/Conference	Gave presentation on how inclusion and accessibility go hand in hand, how to be achieve an inclusive environment online. Included information on ATLA programs and services.
10/15/2021	National Federation of the Blind of Alaska Convention	Statewide	Event	Consumer & Service Provider	20	Exhibits/Conference	Gave presentation with overview of AT and ATLA programs and services.
10/19/2021	Tech Hour: Everyday Independence	Statewide	Event	Consumer & Service Provider	3	Community Events	Informal discussion on AT for Everyday Independence with overview of ATLA programs.
10/25/2021	Alaska Autism and Neurodiversity Online Summit	Statewide	Event	Consumer & Service Provider	200	Exhibits/Conference	This virtual conference was hosted by Alaska Autism Resource and included individuals on the autism spectrum as well as their family members, educators, and related service providers. Provided a video with an overview of AT and ATLA programs and service.

Numbers of CapTel and TTY Distributed via EDP

July 2021-June 2022

[illegible]

[illegible]

Relay Ambassador Program					\$ 88,000.00
	Date	Vendor	Project	Expense	Balance
	31-Jul	ATLA	Relay Ambassador Program	\$ 10,131.55	\$ 77,868.45
	30-Aug	ATLA	Relay Ambassador Program	\$ 6,813.75	\$ 71,054.70
	30-Sep	ATLA	Relay Ambassador Program	\$ 6,328.45	\$ 64,726.25
		ATLA	Relay Ambassador Program	\$ -	\$ 64,726.25

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		ATLA	Relay Ambassador Program	\$ -	\$ 64,726.25	
		ATLA	Relay Ambassador Program	\$ -	\$ 64,726.25	
		ATLA	Relay Ambassador Program	\$ -	\$ 64,726.25	
		ATLA	Relay Ambassador Program	\$ -	\$ 64,726.25	
				\$ 23,273.75	\$ 64,726.25	

Budget and expenditures breakdown July 2021 - June 2022

[illegible]

Numbers of CapTel and TTY Distributed via EDP

July 2013-June 2014

		July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	TOTAL
CapTel		0	0	1	4	2	4	14	3	3	3	7	4	45
TTY		1	0	0	0	0	0	0	0	0	0	0	1	2
														47

July 2014-June 2015

		July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	TOTAL
CapTel		3	2	3	11	1	2	3	3	5	2	2	2	39
TTY		0	0	0	0	2	0	0	1	0	0	0	0	3
														42

July 2015-June 2016

		July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	TOTAL
CapTel		2	3	3	2	1	1	1	1	1	1	1	1	18
TTY		0	0	1	0	1	0	1	0	0	0	0	1	4
														22

July 2016-June 2017

		July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	TOTAL
CapTel		0	1	3	2	5	2	1	3	4	10	5	1	37
TTY		0	0	0	1	0	0	1	1	0	0	0	0	3
														40

July 2017-June 2018

	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	TOTAL
CapTel		2	2	0	1	2	2	0	1	0	1	0	1	12
TTY		0	0	0	0	1	0	0	1	0	0	0	0	2
Amplified Phones		2	3	3	2	4	0	3	2	2	1	5	1	28
Signaler		0	0	0	0	1	0	0	0	0	0	1	0	2
iPad	6	5	2	0	0	0	1	0	1	3	0	1	3	22
TOTAL		9	7	3	3	8	3	3	5	5	2	7	5	66

July 2018-June 2019

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	TOTAL
CapTel	0	2	2	2	2	0	1	1	0	1	0	0	11

TTY	0	0	0	0	0	1	0	0	0	0	0	0	1
Amplified Phones	3	3	3	5	1	3	3	1	3	3	0	1	29
Signaler	0	1	1	1	0	1	1	1	1	0	0	0	7
iPad	0	0	1	3	4	3	1	2	3	2	7	3	29
TOTAL	3	6	7	11	7	8	6	5	7	6	7	4	77

July 2019-June 2020													
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	TOTAL
CapTel	0	0	0	0	0	2	1	0	0	1	0	1	5
TTY	0	0	0	0	0	0	0	0	0	0	0	0	0
Amplified Phones	1	3	0	2	2	0	1	4	0	9	2	0	24
Signaler	0	0	0	0	0	2	1	1	0	7	0	0	11
Mobile Accessory	0	0	0	0	0	0	0	3	0	5	2	0	10
iPad	5	2	0	0	0	1	0	5	0	5	3	1	22
TOTAL	6	5	0	2	2	5	3	13	0	27	7	2	72

July 2020-June 2021													
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	TOTAL
CapTel	0	0	0	0	0	1	1	0	0	0	0	1	3
TTY	0	0	1	0	0	0	0	0	0	0	0	1	2
Amplified (corded)	1	0	1	0	0	0	0	1	0	1	0	0	4
Amplified (cordless)	1	0	0	2	2	1	0	2	2	0	2	1	13
Speech Amplifier	1	1	0	0	0	0	0	0	0	0	0	0	2
Ringer/Flasher	1	0	0	1	1	1	0	2	1	0	1	3	11
Mobile Accessory	1	1	1	1	0	0	0	2	0	2	2	2	12
iPads	4	3	1	2	2	5	1	6	4	3	3	2	36
Apps (paid)	2	4	0	2	1	5	1	5	6	1	1	2	30

	11	9	4	8	6	13	3	18	13	7	9	12	113
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